

EDUCATION TRUST FUND COMPARISON SHEET

NOTE: FY 2007 ACTUAL excludes the \$32 million appropriation to the Enterprise City School System repaid from APSCA bond proceeds. FY 2008 BUDGETED includes appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional. Beginning with EA Sub in Regular Session & Gov Rec in Special Session, FY 08 reverted ETF funds are reappropriated for FY 09.							
	FY 2007 ACTUAL ⁽¹⁷⁾	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED SPECIAL SESSION	FY 2009 PENDING SENATE REGULAR SESSION	FY 2009 F&T-E REPORTED SPECIAL SESSION	\$ Difference F&T-E Reported Special Session to Pending Senate Regular Session	\$ Difference F&T-E Reported Special Session to FY 2008 Budgeted
AGENCY							
EXAMINERS OF PUBLIC ACCOUNTS	6,552,892	8,128,676	6,870,405	7,370,405	7,370,405		-758,271
LAW INSTITUTE, ALABAMA	206,899	227,738	213,738	270,738	270,738		43,000
LEGISLATIVE FISCAL OFFICE	270,787	306,600	285,405	285,405	285,405		-21,195
LEGISLATIVE REFERENCE SERVICE	103,160	113,160	107,657	107,657	107,657		-5,503
AMERICAN LEGION & AUXILIARY SCHOLARSHIPS	112,500	112,500	112,500	112,500	112,500		
ARCHIVES AND HISTORY	3,214,072	4,551,297	3,604,444	3,604,444	3,604,444		-946,853
ARTS COUNCIL	4,878,778	5,854,488	4,937,511	5,437,511	5,437,511		-416,977
BUILDING COMMISSION	615,625	811,032	643,132	643,132	643,132		-167,900
CHILD ABUSE & NEGLECT PREVENTION, DEPARTMENT OF	1,872,535	2,205,924	1,887,967	1,937,967	1,937,967		-267,957
CHILDREN'S AFFAIRS, DEPARTMENT OF ⁽⁸⁾	5,436,986	11,037,599	30,078,519	20,078,519	20,078,519		9,040,920
O&M	67,088	77,857	68,777	68,777	68,777		-9,080
Office of School Readiness (includes earmarking below) ⁽⁸⁾	5,369,898	10,959,742	30,009,742	20,009,742	20,009,742		9,050,000
Earmarking:							
Home Instruction for Parents of Pre-school Youngsters (HIPPY)				1,700,000	1,700,000		1,700,000
Head Start Program		950,000		950,000	950,000		
COMMUNITY SERVICES GRANTS, EXECUTIVE COMMISSION ON ⁽¹⁰⁾	13,800,000	14,766,000	10,000,000	10,000,000	10,000,000		-4,766,000
DEBT SERVICE	24,259,966	15,375,775	11,012,270	3,012,270	3,012,270		-12,363,505
Reserve for payment due 1st day of next fiscal year (included in total above)	4,328,000						
EDUCATION: K-12 FOUNDATION PROGRAM ⁽⁹⁾	3,792,163,578	4,150,060,642	4,031,411,668	4,031,411,668	4,036,411,668	5,000,000	-113,648,974
K-12 Foundation Program (includes salary matrix adjustment) ⁽⁹⁾	3,412,726,742	3,733,149,998	3,631,821,776	3,631,821,776	3,631,821,776		-101,328,222
At Risk Program	30,828,405	31,028,405	28,828,405	28,828,405	28,828,405		-2,200,000
Earmarking:							
Al Student Info Management System (ASIMS)	750,000	750,000	375,000	375,000	375,000		-375,000
Transportation	316,697,013	345,581,074	331,710,322	331,710,322	336,710,322	5,000,000	-8,870,752
Earmarking:							
To Dept of Ed to continue research on school bus safety belt study			329,220	329,220	329,220		329,220
School Nurses	26,637,596	33,777,343	33,777,343	33,777,343	33,777,343		
Board of Adjustment	562,800	862,800	562,800	562,800	562,800		-300,000
Information Technology Services (Technology Coordinators in FY 07)	4,711,022	5,661,022	4,711,022	4,711,022	4,711,022		-950,000
EDUCATION, STATE BD- TWO YR COLLEGE SYSTEM	381,546,859	427,889,799	392,319,176	393,819,176	393,819,176		-34,070,623
O&M (excludes earmarking below)	309,917,920	356,165,271	339,194,147	339,194,147	339,194,147		-16,971,124
Earmarking:							
Shelton State Community College to operate the Poison Control Center				1,300,000	1,300,000		1,300,000
Jefferson State Community College to operate the Risk Watch Program				200,000	200,000		200,000

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Prison Ed (includes earmarking below)	8,004,930	10,004,930	10,004,930	10,004,930	10,004,930		
Earmarking:							
For Therapeutic Education		2,000,000	2,000,000	2,000,000	2,000,000		
Adult Education	16,428,598	18,865,220	8,020,185	8,020,185	8,020,185		-10,845,035
C.I.T.Y. Programs	5,317,524	7,113,203	5,362,878	5,362,878	5,362,878		-1,750,325
Special Populations Training (beginning in EA Sub in Regular Session & F&T-E Sub in Special Session, for FY 09 Life Tech Program shall receive the same amount of funds as received in FY 08)	5,150,000	5,164,364	5,164,364	5,164,364	5,164,364		
Mine Safety Training Program @Bevill St CC for FY 09	250,000	300,000	300,000	300,000	300,000		
Postsecondary Ed Dept (Chancellor's Office)	4,834,547	6,048,172	5,444,747	5,444,747	5,444,747		-603,425
Workforce Development	17,675,000	7,649,760	5,380,000	5,380,000	5,380,000		-2,269,760
Earmarking:							
To be distributed by SBE upon recommendation of the Chancellor for workforce & economic development		6,649,760					-6,649,760
For pilot 3-D instructional centers @ Al So Comm College, Gadsden St Comm College, Wallace St Comm College-Hanceville & Wallace Comm College-Selma		1,000,000					-1,000,000
Marion Institute	8,533,340	7,403,879	7,412,925	7,412,925	7,412,925		9,046
Alabama Technology Network (includes earmarking below)	5,435,000	6,925,000	5,835,000	5,835,000	5,835,000		-1,090,000
Earmarking:							
Minimum to be expended for continuation of Gadsden St Community College's AFL-CIO partnership program				342,000	342,000		342,000
Business and Commerce Center Network		1,900,000					-1,900,000
Truck Driver Training- Central Alabama Community College		350,000	200,000	200,000	200,000		-150,000
EDUCATION DEPARTMENT	177,416,843	268,639,995	253,527,064	258,010,692	258,010,692		-10,629,303
Administrative Services Program:							
O&M (excludes Children's First Program)	22,980,267	29,370,358	24,790,335	27,417,763	27,417,763		-1,952,595
O&M/Children First Programs	12,279,548	10,246,961	12,874,389	10,246,961	10,246,961		
Teacher/Student Testing	2,972,918	8,479,865	8,479,865	8,479,865	8,479,865		
Children's Eye Screening & Follow-Up Care	1,733,334	2,696,459	2,696,459	2,696,459	2,696,459		
Math/Science/Technology Initiative	22,000,000	35,792,050	45,792,050	40,792,050	40,792,050		5,000,000
Arts Education	300,000	600,000	300,000	600,000	600,000		
Alabama High School Athletic Association	1,000,000						
Reading Initiative	56,018,668	64,404,704	74,404,704	69,404,704	69,404,704		5,000,000
Gov's Local School & School System Academic & Financial Improvement Prog (At-Risk)	18,441,983	26,276,241	18,476,241	22,710,268	22,710,268		-3,565,973
Earmarking:							
Reward to schools who increase their status	2,467,250	5,067,250	2,467,250	2,467,250	2,467,250		-2,600,000
School Accountability Report Card	746,282	746,282	746,282	746,282	746,282		
Tenure Arbitration Costs	900,000	900,000	900,000	900,000	900,000		
To be transferred to the AG for performance of arbitration services	100,000	400,000	400,000	400,000	400,000		
Teacher Incentive Pay	725,000	750,000					-750,000
Teacher Recruitment Incentives		2,725,000	10,000	10,000	10,000		-2,715,000
Distance Learning (5)	7,570,500	20,333,582	30,333,582	25,333,582	25,333,582		5,000,000
English as a Second Language Students Program	4,339,800	5,339,800	3,339,800	4,839,800	4,839,800		-500,000
Advanced Placement	1,000,000	2,600,000	1,600,000	1,600,000	1,600,000		-1,000,000

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Dropout Prevention Pilot Program		550,000	550,000	550,000	550,000		
<i>Financial Assistance Program:</i>							
Southwest School of Deaf and Blind	343,301	367,301	343,301	343,301	343,301		-24,000
Children's Hospital Educational Services		165,000		145,000	145,000		-20,000
Alabama Governor's School		50,000					-50,000
Character Education Pilot Program		200,000					-200,000
Play By the Rules Program		200,000		35,000	35,000		-165,000
Crisis Assistance Program		800,000					-800,000
PALS Program		150,000		30,000	30,000		-120,000
Pre-School Program (Pre-School Special Ed in FY 09)	2,266,473	3,769,605	2,269,605	2,269,605	2,269,605		-1,500,000
Council on Economic Education	50,000	150,000		25,000	25,000		-125,000
Teacher In Service Centers	2,724,286	3,824,286	3,824,286	3,824,286	3,824,286		
Earmarking:							
U of A	201,366	301,366	301,366	301,366	301,366		
UAB	317,142	417,142	417,142	417,142	417,142		
A&M	280,185	380,185	380,185	380,185	380,185		
ASU	227,636	327,636	327,636	327,636	327,636		
Athens	217,602	317,602	317,602	317,602	317,602		
Auburn	230,577	330,577	330,577	330,577	330,577		
JSU	223,731	323,731	323,731	323,731	323,731		
Montevallo	240,224	340,224	340,224	340,224	340,224		
TU	243,881	343,881	343,881	343,881	343,881		
UNA	194,564	294,564	294,564	294,564	294,564		
USA	347,378	447,378	447,378	447,378	447,378		
Nat'l Bd for Professional Teaching Standards	8,690,000	8,690,000	8,690,000	8,690,000	8,690,000		
Nat'l Bd for Certified Counselors - (Act 06-507)	185,000						
Teacher Professional Technology Training (Teacher Prof Development Training in FY 08 & FY 09)	1,352,399	1,356,012	1,356,012	1,356,012	1,356,012		
On-line Professional Development		800,000					-800,000
Jobs for Alabama's Graduates (JAG)	696,398	999,467	699,467	999,467	999,467		
Virtual Library Project (moved from Public Library Service for FY 09 beginning with EA Sub in Regular Session & F&T-E Sub in Special Session)				3,772,600	3,772,600		3,772,600

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Governor's High Hopes for Alabama Students (Exit Exam Failure)	5,885,927	16,304,863	5,885,927	12,377,928	12,377,928		-3,926,935
Earmarking:							
To be allocated on behalf of each student failing any section of the Exit Exam (FY 09 is minimum)		5,385,927	2,942,964	2,942,964	2,942,964		-2,442,963
For grades 6-12 for dropout prevention & to improve environment of schools		10,918,936					-10,918,936
Home Instruction for Parents of Pre-school Youngsters (HIPPY)		1,700,000					-1,700,000
Earmarking:							
For the state office		85,000					-85,000
Gifted Education		2,337,400					-2,337,400
21st Century After School/Extended Day Programs		1,000,000					-1,000,000
Career Tech Initiative		5,000,000		2,500,000	2,500,000		-2,500,000
School Bus Seat Belts Pilot Program		750,000					-750,000
Teacher Mentoring Program		3,950,000	2,950,000	2,950,000	2,950,000		-1,000,000
Principal Preparation Redesign		650,000					-650,000
Principal Leadership Program		750,000					-750,000
Training for Interpreters for the Deaf		250,000					-250,000
PACERS Program		400,000		150,000	150,000		-250,000
Science In Motion Program	2,214,759	2,214,759	2,214,759	2,214,759	2,214,759		
EDUCATIONAL TELEVISION COMMISSION	8,884,209	11,004,407	8,064,407	8,164,407	8,164,407		-2,840,000
Earmarking:							
For purchase of equipment		500,000					-500,000
FAMILY PRACTICE RURAL HEALTH BD.	1,447,703	1,614,973	1,451,857	1,551,857	1,551,857		-63,116
Minimum \$100,000 each Auburn Rural Health Prog & Tuskegee Area Health Ed Center	200,000	200,000	200,000	200,000	200,000		
Rural Medical Scholars Program @ UA-Tuscaloosa	540,000	540,000	540,000	540,000	540,000		
Rural Health Program @ UAH		125,000		100,000	100,000		-25,000
FINANCE- COMPTROLLER-Teacher Sick Leave Upon Death	900,000	900,000	900,000	900,000	900,000		
FINANCE-TELEPHONE REVOLVING FUND	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000		
FINE ARTS, AL SCHOOL OF	5,288,424	7,856,056	7,833,263	7,646,705	7,646,705		-209,351
FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, AL.\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE	5,707,838	6,294,000	6,007,606	4,507,606	4,507,606		-1,786,394
Earmarking:							
For Al Fire & Emergency Services Academy managed as a technical division of Shelton State Comm College under the auspices of the SBE		5,944,000					-5,944,000
GOV OFFICE OF FAITH-BASED & COMMUNITY INITIATIVES	150,000	150,000	150,000	150,000	150,000		

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HIGHER ED, COMMISSION ON - TOTAL ⁽¹⁵⁾ ⁽¹⁸⁾	17,557,188	23,459,333	17,491,098	19,141,098	19,141,098		-4,318,235
Operations and Maintenance	2,634,090	3,004,232	2,760,900	2,760,900	2,760,900		-243,332
Statewide Programs: ⁽¹⁵⁾	14,923,098	20,455,101	14,730,198	16,380,198	16,380,198		-4,074,903
Educational Grants Program (Al Student Grant Program)	2,769,471	3,570,671	2,769,471	2,819,471	2,819,471		-751,200
Chiropractic Scholarships	32,000	32,000	32,000	32,000	32,000		
Ala. Nat'l Guard Ed Assistance	675,143	675,143	675,143	675,143	675,143		
Policeman's Survivor Tuition, est.	137,000	137,000	137,000	137,000	137,000		
Alabama Student Assistance Program ⁽¹⁵⁾	1,721,558	4,444,016	2,523,658	3,523,658	3,523,658		-920,358
Network of Alabama Academic Libraries	321,655	754,000	325,655	325,655	325,655		-428,345
Southern Regional Education Board (SREB)	716,271	842,271	717,271	717,271	717,271		-125,000
EPSCoR Program ⁽¹⁸⁾	1,500,000	1,450,000	1,500,000	1,500,000	1,500,000		50,000
Computer Based Articulation System	450,000	500,000	450,000	450,000	450,000		-50,000
School & University Partnership for Education Renewal Program (SUPER)	100,000	200,000	100,000	100,000	100,000		-100,000
Al Agricultural Land Grant Alliance (includes earmarking below)	6,500,000	7,850,000	5,500,000	6,100,000	6,100,000		-1,750,000
Earmarking:							
St match for fed funds for institutions required to provide match 1st time in FY 00	4,403,109	5,000,000	5,000,000	5,000,000	5,000,000		
Fruit & vegetable marketing initiative	400,000	650,000	400,000	400,000	400,000		-250,000
Youth Partnership Program	100,000	200,000	100,000	200,000	200,000		
HUMAN RESOURCES DEPARTMENT	15,489,100	15,864,100	15,739,683	15,739,683	15,739,683		-124,417
Day care centers in rural areas for working poor (minimum)	1,000,000	1,200,000	1,000,000	1,000,000	1,000,000		-200,000
Blackbelt Eye Care Consortium		175,000	175,000	175,000	175,000		
INDUSTRIAL DEVELOPMENT & TRAINING INSTITUTE ⁽²²⁾	11,980,352	42,945,048	41,818,215	41,998,215	41,998,215		-946,833
O&M	5,540,198	6,504,894	6,488,061	6,488,061	6,488,061		-16,833
Industrial Development & Training Program	6,440,154	6,440,154	6,440,154	6,440,154	6,440,154		
Workforce Development- for economic development projects & career centers ⁽²²⁾		30,000,000	28,890,000	29,070,000	29,070,000		-930,000
LIBRARY SERVICE, PUBLIC	11,863,834	13,387,299	12,027,299	8,694,699	8,694,699		-4,692,600
Earmarking:							
to public libraries (minimum)	5,090,608	5,450,608	5,090,608	5,090,608	5,090,608		-360,000
Virtual Library Project ^(moved to SDE for FY 09 beginning with EA Sub in Regular Session & F&T-E Sub in Special Session)	3,757,600	3,757,600	3,757,600				-3,757,600
Homework Alabama	300,000	300,000	300,000	300,000	300,000		
Special Grant Program		1,000,000		325,000	325,000		-675,000
MARINE ENVIRONMENTAL SCIENCE CONSORTIUM / DAUPHIN ISLE SEA LAB	3,790,737	5,024,304	3,877,533	4,377,533	4,377,533		-646,771
Earmarking:							
Mobile Bay National Estuary Program		250,000		100,000	100,000		-150,000
Mississippi-Alabama Sea Grant Consortium		250,000		100,000	100,000		-150,000
MATH & SCIENCE, AL HIGH SCHOOL OF	6,475,615	7,178,038	6,803,019	6,989,577	6,989,577		-188,461

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MENTAL HEALTH ⁽¹⁾	31,170,680	35,318,418	31,473,242	33,083,242	33,083,242		-2,235,176
Earmarking:							
ARC-type community-based programs ⁽⁴⁾	3,481,760	5,091,760	3,481,760	5,091,760	5,091,760		
Camp ASCCA ⁽⁶⁾	520,148	520,148	520,148	520,148	520,148		
MILITARY DEPARTMENT for Youth ChalleNGe Program		1,201,056					-1,201,056
PEACE OFFICERS STANDARDS & TRAINING COMMISSION	794,481	845,131	805,077	805,077	805,077		-40,054
Earmarking:							
Northeast Police Academy	121,074	121,074	121,074	121,074	121,074		
Alabama POST Commission Law Enf Acad @ Tuscaloosa	121,074	121,074	121,074	121,074	121,074		
Southwest Police Academy	121,074	121,074	121,074	121,074	121,074		
Alabama Police Academy	65,194	65,194	65,194	65,194	65,194		
Montgomery Police Academy	37,254	37,254	37,254	37,254	37,254		
PENNY TRUST FUND- BUSKEY ⁽¹¹⁾	588,454	588,454	588,454	588,454	588,454		
PHYSICAL FITNESS, GOVERNOR'S COMMISSION ON	719,892	925,125	731,120	915,120	915,120		-10,005
PUBLIC HEALTH	14,050,785	19,378,850	14,598,850	16,568,850	16,568,850		-2,810,000
Earmarking:							
AIDS ALABAMA	250,000	330,000	250,000	270,000	270,000		-60,000
Continuing Ed for EMT Personnel		2,300,000		1,800,000	1,800,000		-500,000
Alabama Kidney Foundation		200,000		150,000	150,000		-50,000
PRORATION PREVENTION ACCOUNT, ETF (statutory) ⁽⁷⁾	165,888,327						
RAINY DAY ACCOUNT REPAYMENT (constitutional) ⁽³⁾	71,993,229						
REHABILITATION SERVICES	37,719,323	44,573,203	38,908,068	41,208,068	41,208,068		-3,365,135
Earmarking:							
Children's Rehabilitation Services	12,957,894	15,049,813	13,428,501	13,428,501	13,428,501		-1,621,312
Early Intervention	4,883,177	7,276,653	4,889,119	6,889,119	6,889,119		-387,534
Homebound Program	5,328,677	6,041,205	5,406,799	5,406,799	5,406,799		-634,406
Hemophilia Program	1,560,958	1,612,364	1,560,958	1,560,958	1,560,958		-51,406
Rehabilitation Services	11,741,069	13,045,620	12,375,143	12,375,143	12,375,143		-670,477
Earmarking:							
Teaching Children With Disabilities	100,000	100,000	100,000	100,000	100,000		
Education of Dependents of Blind Parents	12,750	12,750	12,750	12,750	12,750		
Rehabilitation Projects ⁽²⁾	1,184,798	1,484,798	1,184,798	1,484,798	1,484,798		
Respite Related Services and Training	50,000	50,000	50,000	50,000	50,000		

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	FY 2007 ACTUAL ⁽¹⁷⁾	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED SPECIAL SESSION	FY 2009 PENDING SENATE REGULAR SESSION	FY 2009 F&T-E REPORTED SPECIAL SESSION	\$ Difference F&T-E Reported Special Session to Pending Senate Regular Session	\$ Difference F&T-E Reported Special Session to FY 2008 Budgeted
SCHOLARSHIPS (Chiropractic in ACHE):	1,730,000	2,753,000	1,730,000	2,080,000	2,080,000		-673,000
Dental	185,000	408,000	185,000	335,000	335,000		-73,000
Medical	1,300,000	1,600,000	1,300,000	1,300,000	1,300,000		-300,000
Optometric	188,000	188,000	188,000	188,000	188,000		
Nursing	57,000	557,000	57,000	257,000	257,000		-300,000
Earmarking:							
For advanced degree scholarships to train nursing instructors		500,000		200,000	200,000		-300,000
SICKLE CELL OVERSIGHT COMMISSION	1,544,269	1,652,269	1,544,269	1,646,269	1,646,269		-6,000
Earmarking:							
University & community based sickle cell programs	1,509,269	1,617,269	1,509,269	1,611,269	1,611,269		-6,000
For Commission travel expenses and other expenses	35,000	35,000	35,000	35,000	35,000		
SPACE SCIENCE EXHIBIT COMMISSION	500,000	700,000	500,000	650,000	650,000		-50,000
SUPERCOMPUTER AUTHORITY ⁽¹³⁾	9,956,828	6,958,666	6,235,248	6,285,248	6,285,248		-673,418
Earmarking:							
Amount which shall be used for connectivity purposes (@ least)	2,000,000	2,000,000					-2,000,000
VETERANS' AFFAIRS	21,272,728	23,482,509	23,267,121	23,267,121	23,267,121		-215,388
Administration	3,045,228	3,432,259	3,211,846	3,211,846	3,211,846		-220,413
Education Benefits, est	18,227,500	20,050,250	20,055,275	20,055,275	20,055,275		5,025
YOUTH SERVICES ⁽¹⁹⁾	53,403,655	60,456,223	55,724,192	55,724,192	55,724,192		-4,732,031
School District	7,510,855	8,777,859	8,102,228	8,102,228	8,102,228		-675,631
Youth Services Program	45,892,800	51,678,364	47,621,964	47,621,964	47,621,964		-4,056,400
ALABAMA A&M- TOTAL	44,024,093	49,736,935	43,974,093	44,942,974	44,764,198	-178,776	-4,972,737
Alabama A&M O&M ⁽²¹⁾ (excludes earmarking below)	38,402,521	43,922,103	42,422,508	39,171,402	38,992,626	-178,776	-4,929,477
Earmarking:							
Black Archives Museum	50,000	100,000	50,000	50,000	50,000		-50,000
Extension Service - Urban Affairs & Non-Traditional Programs pursuant to Knight v Al Final Settlement Agreement ⁽²¹⁾				3,919,987	3,919,987		3,919,987
Agricultural Research Station Fixed Costs pursuant to Knight v Al Final Settlement Agreement ⁽²¹⁾				300,000	300,000		300,000
Alabama A&M- Knight v AL ⁽²¹⁾	4,069,987	4,213,247					-4,213,247
Alabama A&M Agricultural Research & Extension state match	1,501,585	1,501,585	1,501,585	1,501,585	1,501,585		
AL A&M / MILES	353,252	550,000	353,252	453,252	453,252		-96,748
ALABAMA STATE- TOTAL	42,571,425	49,266,559	44,252,475	47,774,782	47,600,726	-174,056	-1,665,833
ASU- O&M ⁽²³⁾ (excludes earmarking below)	37,779,042	46,074,176	43,302,475	45,924,782	45,750,726	-174,056	-323,450
Earmarking:							
For cooperative efforts to enhance community educational institutions	750,000	1,150,000	750,000	1,150,000	1,150,000		
For dormitory renovations	200,000	200,000	200,000	200,000	200,000		
For salary increases	2,000,000						
Minority Technology Network and Center for Public Policy				500,000	500,000		500,000
ASU- Knight v AL ⁽²³⁾	1,842,383	1,842,383					-1,842,383
UNIVERSITY OF ALABAMA SYSTEM TOTAL	532,802,992	615,555,724	535,852,992	549,721,635	547,507,904	-2,213,731	-68,047,820
UA- Tuscaloosa O&M (excludes earmarking below)	170,699,493	198,367,373	170,099,493	176,233,646	175,416,813	-816,833	-22,950,560

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Earmarking:							
Special Outreach Program	100,000	100,000	100,000	100,000	200,000	100,000	100,000
Minority Technology Network <small>(FY 07 & FY 08 are amounts above FY 2006)</small>	500,000	700,000	500,000				-700,000
Alabama Center for Civic Life (David Matthews Center)		250,000		250,000	250,000		
UA-Birmingham O&M <small>(excludes earmarking below)</small>	305,179,308	353,005,373	304,529,308	310,639,019	309,355,677	-1,283,342	-43,649,696
Earmarking:							
Minority Business Training-Economic Development Program	500,000	500,000	500,000	500,000	500,000		
Summer Healthcare Enrichment Program	200,000						
Dept of Emerg Med- statewide emerg physician training & trauma system development	500,000						
Gregory Fleming James Cystic Fibrosis Program	150,000	150,000	150,000	150,000	150,000		
High School Athletic Training Program		250,000		175,000	175,000		-75,000
Center for Labor Education & Research				632,000	632,000		632,000
UAB-Cancer Center			5,000,000	5,000,000	5,000,000		5,000,000
UAB-Chauncey Sparks/Mental Health	4,298,696	4,132,177	4,298,696	4,298,696	4,298,696		166,519
UA- Huntsville O&M	50,675,495	58,100,801	50,675,495	51,743,274	51,529,718	-213,556	-6,571,083
AUBURN UNIVERSITY SYSTEM TOTAL	288,020,332	336,610,805	287,820,332	294,909,145	293,704,384	-1,204,761	-42,906,421
AU- O&M <small>(excludes earmarking below)</small>	187,213,780	218,283,990	187,013,780	191,389,332	190,601,222	-788,110	-27,682,768
Earmarking:							
School of Pharmacy for biotechnical drug development	1,000,000	1,000,000	1,000,000	900,000	900,000		-100,000
To provide economic research services to the St of Al Dept. of Finance	150,000	150,000	150,000	135,000	135,000		-15,000
Fire ant eradication/research at the Dept. of Entomology	200,000	200,000	200,000				-200,000
Jules Collins Smith Art Museum		100,000		75,000	75,000		-25,000
Veterinary School Large Animal Program		50,000					-50,000
Ralph Brown Draughon Library				50,000	50,000		50,000
Ag Experiment Station <small>(includes earmarking below)</small>	34,730,026	41,192,188	34,730,026	35,841,819	35,695,461	-146,358	-5,496,727
Earmarking:							
Fire ant eradication/research at the Dept. of Entomology				180,000	180,000		180,000
For poultry research				50,000	50,000		50,000
Cooperative Extension System <small>(includes earmarking below)</small>	37,515,680	44,607,934	37,515,680	38,506,170	38,348,072	-158,098	-6,259,862
Earmarking:							
For poultry research		100,000					-100,000

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AUM- O&M (excludes earmarking below)	26,623,346	30,389,193	26,623,346	27,214,324	27,102,129	-112,195	-3,287,064
Earmarking:							
Statewide Economic Resources Initiative Education Support (S.E.R.I.E.S) Program	287,500	337,500	287,500	327,500	327,500		-10,000
For further implementation of SMART budgeting	150,000	150,000	150,000	135,000	135,000		-15,000
GAAT/CPM Program	150,000	150,000	150,000	135,000	135,000		-15,000
For the Judicial College				200,000	200,000		200,000
ATHENS STATE UNIVERSITY	13,463,281	15,148,593	13,480,013	13,864,050	13,807,242	-56,808	-1,341,351
Athens - O&M (excludes earmarking below)	13,363,281	15,148,593	13,480,013	13,864,050	13,807,242	-56,808	-1,341,351
Earmarking:							
McCandless Hall Restoration Project	100,000						
JACKSONVILLE STATE UNIVERSITY	42,714,403	49,306,100	42,714,403	44,514,149	44,339,200	-174,949	-4,966,900
JSU - O&M (excludes earmarking below)	41,514,403	47,046,100	41,514,403	42,514,149	42,339,200	-174,949	-4,706,900
Earmarking:							
Al Small Business Institute of Commerce	1,200,000	1,700,000	1,200,000	1,500,000	1,500,000		-200,000
Alabama Writing Project		60,000					-60,000
Wellness Initiative		500,000		250,000	250,000		-250,000
Little River Canyon Field School				250,000	250,000		250,000
MONTEVALLO, UNIVERSITY OF ⁽¹⁶⁾	21,278,835	24,153,548	21,278,835	21,877,198	21,787,526	-89,672	-2,366,022
NORTH ALABAMA, UNIVERSITY OF ⁽¹⁶⁾	30,133,495	33,906,526	30,133,495	30,868,435	30,741,447	-126,988	-3,165,079
SOUTH ALABAMA, UNIVERSITY OF	120,388,263	139,736,929	119,638,263	122,359,150	121,854,973	-504,177	-17,881,956
USA- O&M (excludes earmarking below)	119,638,263	139,736,929	119,638,263	122,359,150	121,854,973	-504,177	-17,881,956
Earmarking:							
Center for Strategic Health Innovations	500,000						
Cancer Research Institute	250,000						
TROY UNIVERSITY SYSTEM	52,067,717	62,457,971	56,067,717	55,314,831	55,095,408	-219,423	-7,362,563
Troy- O&M (excludes earmarking below)	52,067,717	58,107,971	52,067,717	55,164,831	54,945,408	-219,423	-3,162,563
Earmarking:							
Interpreter's Program		250,000		50,000	50,000		-200,000
FTE Equity Project		4,000,000	4,000,000				-4,000,000
Center for International Business and Economic Development		100,000		50,000	50,000		-50,000
Phenix City Campus additional allocation				50,000	50,000		50,000

EDUCATION TRUST FUND COMPARISON SHEET

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WEST ALABAMA, UNIVERSITY OF	14,364,841	17,058,698	14,114,841	15,258,136	15,201,477	-56,659	-1,857,221
West Alabama - O&M (excludes earmarking below)	13,694,841	15,482,698	13,444,841	13,968,136	13,911,477	-56,659	-1,571,221
Earmarking:							
Alabama Medical Education Consortium	420,000	876,000	420,000	645,000	645,000		-231,000
Economic and Small Business Development Program	250,000	250,000	250,000	250,000	250,000		
Regional Wellness and Fitness Center		150,000		125,000	125,000		-25,000
National Young Farmers Education Association		50,000		45,000	45,000		-5,000
Black Belt Treasures Initiative		250,000		225,000	225,000		-25,000
TOTAL UNIVERSITIES	1,202,182,929	1,393,488,388	1,209,680,711	1,241,857,737	1,236,857,737	-5,000,000	-156,630,651
INSTITUTE FOR DEAF AND BLIND	47,689,892	52,456,095	51,520,630	51,620,630	51,620,630		-835,465
Adult Program	10,512,827	11,282,663	11,466,158	11,466,158	11,466,158		183,495
Children & Youth Program	28,729,949	31,461,349	30,758,992	30,858,992	30,858,992		-602,357
Industries for the Blind	8,322,116	9,462,083	9,295,480	9,295,480	9,295,480		-166,603
Ear Institute	125,000	250,000					-250,000
KNIGHT V. ALABAMA ⁽¹²⁾ ⁽²⁰⁾	11,197,167	13,331,958	9,743,354	9,743,354	9,743,354		-3,588,604
Earmarking:							
ASU Trust for Educational Excellence	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
ASU Trust for Educational Excellence- matching funds (max)	317,490	1,000,000	1,000,000	1,000,000	1,000,000		
ASU for scholarships to Diversify Funds (max)	559,826	1,000,000	1,000,000	1,000,000	1,000,000		
ASU Master of Accountancy Program	142,232	152,026					-152,026
ASU Health Information Management Program	445,634	479,323					-479,323
ASU Occupational Therapy Program	537,255	520,980					-520,980
ASU Physical Therapy Program	1,282,976	1,630,747					-1,630,747
ASU EdD Educational Leadership, Policy & Law	2,182,400	2,258,364	2,307,502	2,307,502	2,307,502		49,138
ASU PhD in Microbiology	1,301,078	1,290,518	1,435,852	1,435,852	1,435,852		145,334
AI A&M University Trust for Educational Excellence	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
AI A&M University Trust for Educational Excellence- matching funds (max) ⁽²⁰⁾	373,028	2,000,000	1,000,000	1,000,000	1,000,000		-1,000,000
AI A&M University for scholarships to Diversify Funds (max)		1,000,000	1,000,000	1,000,000	1,000,000		
AI A&M Ag Research	354,659						
ACHE (ASAP) Balance of Diversity Scholarship Funds	1,700,589						
KNIGHT V. ALABAMA SETTLEMENT AGREEMENT FUNDS ⁽¹⁴⁾	45,600,000						
DYS CHALKVILLE LAWSUIT SETTLEMENT per federal court order	12,500,000						

EDUCATION TRUST FUND COMPARISON SHEET

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SIXTEENTH SECTION LAND INTEREST (distribution shown below)		8,940,243					-8,940,243
Autauga County		2,152					-2,152
Baldwin County		55,479					-55,479
Barbour County		341					-341
Bibb County		13,474					-13,474
Blount County		5,573					-5,573
Calhoun County		567,609					-567,609
Piedmont City		119					-119
Cherokee County		35,894					-35,894
Chilton County		19,172					-19,172
Choctaw County		254,675					-254,675
Clarke County		265,844					-265,844
Thomasville City		17,620					-17,620
Clay County		273					-273
Cleburne County		1,820					-1,820
Coffee County		15,199					-15,199
Elba City		304					-304
Enterprise City		272					-272
Colbert County		862,095					-862,095
Muscle Shoals City		58,834					-58,834
Sheffield City		10,699					-10,699
Tuscumbia City		56,553					-56,553
Conecuh County		45					-45
Coosa County		7,811					-7,811
Covington County		1,335,885					-1,335,885
Andalusia City		188,267					-188,267
Opp City		161,249					-161,249
Cullman County		95,546					-95,546
Dale County		1,177					-1,177
Daleville City		893					-893
Dallas County		2,470					-2,470
Selma City		1,267					-1,267
DeKalb County		16,101					-16,101
Fort Payne City		1,420					-1,420
Elmore County		19,248					-19,248
Tallassee City		1,156					-1,156
Escambia County		249,834					-249,834
Brewton City		20,523					-20,523
Etowah County		107					-107
Gadsden City		29					-29
Fayette County		29,036					-29,036
Franklin County		622,370					-622,370

EDUCATION TRUST FUND COMPARISON SHEET

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	Russellville City	130,178					-130,178
	Geneva County	510,370					-510,370
	Geneva City	41,626					-41,626
	Greene County	258,426					-258,426
	Hale County	19,344					-19,344
	Henry County	32,646					-32,646
	Houston County	107,276					-107,276
	Dothan City	649					-649
	Jackson County	123,984					-123,984
	Scottsboro City	2,033					-2,033
	Jefferson County	1,320,528					-1,320,528
	Birmingham City	297					-297
	Lamar County	1,621					-1,621
	Lauderdale County	271,762					-271,762
	Florence City	18,953					-18,953
	Lawrence County	5,169					-5,169
	Limestone County	285					-285
	Athens City	6,629					-6,629
	Lowndes County	1,209					-1,209
	Macon County	13,767					-13,767
	Madison County	61					-61
	Huntsville City	523					-523
	Madison City	107					-107
	Marengo County	113,078					-113,078
	Demopolis City	2,559					-2,559
	Linden City	36,318					-36,318
	Marion County	343,219					-343,219
	Winfield City	31,151					-31,151
	Marshall County	11,002					-11,002
	Guntersville City	102					-102
	Monroe County	10,760					-10,760
	Montgomery County	117					-117
	Morgan County	603					-603
	Decatur City	66,870					-66,870
	Perry County	2,074					-2,074
	Pickens County	1,716					-1,716
	Pike County	83					-83
	Randolph County	6,073					-6,073
	Roanoke City	852					-852
	Russell County	106					-106
	Phenix City	22					-22
	Saint Clair County	22,581					-22,581

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Pell City		88					-88
Shelby County		6,914					-6,914
Sumter County		41,067					-41,067
Talladega County		200					-200
Sylacauga City		47					-47
Talladega City		29					-29
Tallapoosa County		14					-14
Tuscaloosa County		10,950					-10,950
Tuscaloosa City		41					-41
Walker County		346					-346
Washington County		303,596					-303,596
Wilcox County		30,619					-30,619
Winston County		26,025					-26,025
Haleyville City		5,143					-5,143
STATE EMPLOYEES' 3.5% PAY RAISE				2,988,874	2,988,874		2,988,874
TOTAL ETF APPROPRIATIONS ACT	6,233,889,119	6,714,208,371	6,317,625,772	6,346,395,700	6,346,395,700		-367,812,671

EDUCATION TRUST FUND COMPARISON SHEET							
NOTE: FY 2007 ACTUAL excludes the \$32 million appropriation to the Enterprise City School System repaid from APSCA bond proceeds. FY 2008 BUDGETED includes appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional. Beginning with EA Sub in Regular Session & Gov Rec in Special Session, FY 08 reverted ETF funds are reappropriated for FY 09.	FY 2007 ACTUAL ⁽¹⁷⁾	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED SPECIAL SESSION	FY 2009 PENDING SENATE REGULAR SESSION	FY 2009 F&T-E REPORTED SPECIAL SESSION	\$ Difference F&T-E Reported Special Session to Pending Senate Regular Session	\$ Difference F&T-E Reported Special Session to FY 2008 Budgeted
PRIVATE SCHOOLS (SEPARATE BILLS)							
MARION INSTITUTE	535,206						
LYMAN WARD	249,760	300,000	249,760	292,760	292,760		-7,240
TALLADEGA COLLEGE	885,009	1,000,000	885,009	985,009	985,009		-14,991
TOTAL PRIVATE SCHOOLS	1,669,975	1,300,000	1,134,769	1,277,769	1,277,769		-22,231
STATE RELATED SCHOOL (SEPARATE BILL)							
TUSKEGEE UNIVERSITY (includes earmarking below)	10,142,502	13,581,285	10,142,502	11,876,531	11,876,531		-1,704,754
Earmarking:							
agr research & extension service state match ("state match" removed for FY 08)	1,731,285	2,081,285	1,731,285	1,731,285	1,731,285		-350,000
TOTAL STATE RELATED SCHOOL	10,142,502	13,581,285	10,142,502	11,876,531	11,876,531		-1,704,754
SUMMARY							
ETF APPRO. (BUDGET BILL)	6,233,889,119	6,714,208,371	6,317,625,772	6,346,395,700	6,346,395,700		-367,812,671
ETF APPRO. (PRIVATE SCHOOLS)	1,669,975	1,300,000	1,134,769	1,277,769	1,277,769		-22,231
ETF APPRO. (STATE RELATED SCHOOL)	10,142,502	13,581,285	10,142,502	11,876,531	11,876,531		-1,704,754
GRAND TOTAL ETF	6,245,701,596	6,729,089,656	6,328,903,043	6,359,550,000	6,359,550,000		-369,539,656
SPLIT:							
K-12 ⁽¹⁷⁾	4,032,216,518	4,502,588,651	4,372,040,339	4,368,827,342	4,373,827,342	5,000,000	-128,761,309
HIGHER ED	1,712,849,965	1,952,637,013	1,716,898,983	1,753,887,950	1,748,887,950	-5,000,000	-203,749,063
OTHER	500,635,113	273,863,992	239,963,721	236,834,708	236,834,708		-37,029,284
TOTAL	6,245,701,596	6,729,089,656	6,328,903,043	6,359,550,000	6,359,550,000		-369,539,656
K-12 ⁽¹⁷⁾	64.56%	66.91%	69.08%	68.70%	68.78%	0.0008	
HIGHER ED	27.42%	29.02%	27.13%	27.58%	27.50%	-0.0008	
OTHER	8.02%	4.07%	3.79%	3.72%	3.72%		
K-12 ⁽¹⁷⁾	70.19%	69.75%	71.80%	71.35%	71.44%	0.0008	
HIGHER ED	29.81%	30.25%	28.20%	28.65%	28.56%	-0.0008	

EDUCATION TRUST FUND COMPARISON SHEET							
NOTE: FY 2007 ACTUAL excludes the \$32 million appropriation to the Enterprise City School System repaid from APSCA bond proceeds. FY 2008 BUDGETED includes appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional. Beginning with EA Sub in Regular Session & Gov Rec in Special Session, FY 08 reverted ETF funds are reappropriated for FY 09.	FY 2007 ACTUAL ⁽¹⁷⁾	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED SPECIAL SESSION	FY 2009 PENDING SENATE REGULAR SESSION	FY 2009 F&T-E REPORTED SPECIAL SESSION	\$ Difference F&T-E Reported Special Session to Pending Senate Regular Session	\$ Difference F&T-E Reported Special Session to FY 2008 Budgeted
CONDITIONAL APPROPRIATIONS:							
ARCHIVES AND HISTORY [one of the 1st Priority Conditionals]					1,000,000	1,000,000	1,000,000
CHILDREN'S AFFAIRS, DEPT. OF- Office of School Readiness ^[released]	1,000,000						
CAMP ASCCA ^[released]	226,085						
ED: K-12 FOUNDATION PROGRAM - for Other Current Expenses ^[released]	17,000,000						
ED: K-12 FOUNDATION PROGRAM - Transportation [\$4 m is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]			8,000,000	8,000,000	12,000,000	4,000,000	12,000,000
ED: K-12 FOUNDATION PROGRAM - Textbooks [one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				13,014,907	13,014,907		13,014,907
ED: K-12 FOUNDATION PROGRAM - Student Materials & Supplies				6,066,409	6,066,409		6,066,409
ED: K-12 FOUNDATION PROGRAM - Technology				4,853,120	4,853,120		4,853,120
ED: K-12 FOUNDATION PROGRAM - Library Enhancement				1,213,294	1,213,294		1,213,294
ED: K-12 FOUNDATION PROGRAM - Professional Development				2,669,232	2,669,232		2,669,232
ED: K-12 FOUNDATION PROGRAM - Common Purchase Fund				3,639,831	3,639,831		3,639,831
MH & MR DEPT- for ARC-type community based programs ^[released]	190,000						
MH & MR DEPT				3,800,000	3,800,000		3,800,000
EDUCATION, DEPT. OF for:							
Heart Defibrillators			1,000,000	1,000,000	1,000,000		1,000,000
Teacher Recruitment Incentives			2,725,000	2,725,000	2,725,000		2,725,000
On-line Professional Development			800,000	800,000	800,000		800,000
High Hopes for other targeted grades			10,918,936	4,331,935	4,331,935		4,331,935
Gifted Education			2,337,400	2,337,400	2,337,400		2,337,400
Career Tech Initiative			5,000,000	2,500,000	2,500,000		2,500,000
HIPPY Program			1,700,000				
Children's Hospital			165,000	20,000	20,000		20,000
PACERS			400,000	250,000	250,000		250,000
School Bus Seat Belts Pilot			329,220	329,220	329,220		329,220
Principal Preparation Redesign			650,000	650,000	650,000		650,000
Principal Leadership Program			750,000	750,000	750,000		750,000
Training for Interpreters for Deaf			250,000	250,000	250,000		250,000
21st Century After School/Extended Day Programs				1,000,000	1,000,000		1,000,000
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM	500,000						
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - for Therapeutic Education			5,300,000	5,300,000	5,300,000		5,300,000
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - for Adult Education					4,000,000	4,000,000	4,000,000
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - for C.I.T.Y. Programs [one of the 1st Priority Conditionals]					1,000,000	1,000,000	1,000,000
EDUCATIONAL TELEVISION COMMISSION					2,000,000	2,000,000	2,000,000

NOTE: FY 2007 ACTUAL excludes the \$32 million appropriation to the Enterprise City School System repaid from APSA bond proceeds. FY 2008 BUDGETED includes appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional. Beginning with EA Sub in Regular Session & Gov Rec in Special Session, FY 08 reverted ETF funds are reappropriated for FY 09.	FY 2007 ACTUAL (17)	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED SPECIAL SESSION	FY 2009 PENDING SENATE REGULAR SESSION	FY 2009 F&T-E REPORTED SPECIAL SESSION	\$ Difference F&T-E Reported Special Session to Pending Senate Regular Session	\$ Difference F&T-E Reported Special Session to FY 2008 Budgeted
HIGHER EDUCATION, COMMISSION ON- EPSCoR [released]	500,000						
HIGHER EDUCATION, COMMISSION ON- Agricultural Land Grant Alliance			7,000,000	6,400,000	6,400,000		6,400,000
INDUST DEVEL & TRAINING INSTITUTE- for Workforce Development [FY 08 released] [one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]		22,000,000		3,000,000	3,000,000		-19,000,000
INSTITUTE FOR DEAF AND BLIND [one of the 1st Priority Conditionals]					1,000,000	1,000,000	1,000,000
PUBLIC HEALTH, DEPT. OF - for Continuing Education for EMT Personnel			2,300,000	500,000	500,000		500,000
REHABILITATION SERVICES [\$1m is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				3,365,135	3,365,135		3,365,135
SIXTEENTH SECTION LAND INTEREST (distribution shown below)			8,940,252	8,940,252	8,940,252		8,940,252
Autauga County			2,152	2,152	2,152		2,152
Baldwin County			55,478	55,478	55,478		55,478
Barbour County			341	341	341		341
Bibb County			13,475	13,475	13,475		13,475
Blount County			5,573	5,573	5,573		5,573
Calhoun County			567,608	567,608	567,608		567,608
Piedmont City			120	120	120		120
Cherokee County			35,893	35,893	35,893		35,893
Chilton County			19,172	19,172	19,172		19,172
Choctaw County			254,676	254,676	254,676		254,676
Clarke County			265,845	265,845	265,845		265,845
Thomasville City			17,620	17,620	17,620		17,620
Clay County			273	273	273		273
Cleburne County			1,819	1,819	1,819		1,819
Coffee County			15,199	15,199	15,199		15,199
Elba City			303	303	303		303
Enterprise City			271	271	271		271
Colbert County			862,096	862,096	862,096		862,096
Muscle Shoals City			58,834	58,834	58,834		58,834
Sheffield City			10,699	10,699	10,699		10,699
Tuscumbia City			56,553	56,553	56,553		56,553
Conecuh County			46	46	46		46
Coosa County			7,812	7,812	7,812		7,812
Covington County			1,335,886	1,335,886	1,335,886		1,335,886
Andalusia City			188,267	188,267	188,267		188,267
Opp City			161,250	161,250	161,250		161,250
Cullman County			95,546	95,546	95,546		95,546
Dale County			1,177	1,177	1,177		1,177
Daleville City			892	892	892		892
Dallas County			2,471	2,471	2,471		2,471
Selma City			1,266	1,266	1,266		1,266

EDUCATION TRUST FUND COMPARISON SHEET

<div> NOTE: FY 2007 ACTUAL excludes the \$32 million appropriation to the Enterprise City School System repaid from APSCA bond proceeds. FY 2008 BUDGETED includes appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional. Beginning with EA Sub in Regular Session & Gov Rec in Special Session, FY 08 reverted ETF funds are reappropriated for FY 09. </div>	FY 2007 ACTUAL ⁽¹⁷⁾	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED SPECIAL SESSION	FY 2009 PENDING SENATE REGULAR SESSION	FY 2009 F&T-E REPORTED SPECIAL SESSION	\$ Difference F&T-E Reported Special Session to Pending Senate Regular Session	\$ Difference F&T-E Reported Special Session to FY 2008 Budgeted
DeKalb County			16,101	16,101	16,101		16,101
Fort Payne City			1,420	1,420	1,420		1,420
Elmore County			19,248	19,248	19,248		19,248
Tallassee City			1,156	1,156	1,156		1,156
Escambia County			249,835	249,835	249,835		249,835
Brewton City			20,523	20,523	20,523		20,523
Etowah County			107	107	107		107
Gadsden City			29	29	29		29
Fayette County			29,036	29,036	29,036		29,036
Franklin County			622,371	622,371	622,371		622,371
Russellville City			130,179	130,179	130,179		130,179
Geneva County			510,370	510,370	510,370		510,370
Geneva City			41,626	41,626	41,626		41,626
Greene County			258,426	258,426	258,426		258,426
Hale County			19,343	19,343	19,343		19,343
Henry County			32,646	32,646	32,646		32,646
Houston County			107,277	107,277	107,277		107,277
Dothan City			649	649	649		649
Jackson County			123,983	123,983	123,983		123,983
Scottsboro City			2,034	2,034	2,034		2,034
Jefferson County			1,320,529	1,320,529	1,320,529		1,320,529
Birmingham City			297	297	297		297
Lamar County			1,621	1,621	1,621		1,621
Lauderdale County			271,761	271,761	271,761		271,761
Florence City			18,953	18,953	18,953		18,953
Lawrence County			5,169	5,169	5,169		5,169
Limestone County			285	285	285		285
Athens City			6,630	6,630	6,630		6,630
Lowndes County			1,210	1,210	1,210		1,210
Macon County			13,766	13,766	13,766		13,766
Madison County			61	61	61		61
Huntsville City			522	522	522		522
Madison City			108	108	108		108
Marengo County			113,077	113,077	113,077		113,077
Demopolis City			2,559	2,559	2,559		2,559
Linden City			36,318	36,318	36,318		36,318
Marion County			343,220	343,220	343,220		343,220
Winfield City			31,151	31,151	31,151		31,151
Marshall County			11,001	11,001	11,001		11,001
Guntersville City			102	102	102		102
Monroe County			10,760	10,760	10,760		10,760
Montgomery County			117	117	117		117

EDUCATION TRUST FUND COMPARISON SHEET

NOTE: FY 2007 ACTUAL excludes the \$32 million appropriation to the Enterprise City School System repaid from APSCA bond proceeds. FY 2008 BUDGETED includes appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional. Beginning with EA Sub in Regular Session & Gov Rec in Special Session, FY 08 reverted ETF funds are reappropriated for FY 09.	FY 2007 ACTUAL ⁽¹⁷⁾	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED SPECIAL SESSION	FY 2009 PENDING SENATE REGULAR SESSION	FY 2009 F&T-E REPORTED SPECIAL SESSION	\$ Difference F&T-E Reported Special Session to Pending Senate Regular Session	\$ Difference F&T-E Reported Special Session to FY 2008 Budgeted
Morgan County			603	603	603		603
Decatur City			66,869	66,869	66,869		66,869
Perry County			2,074	2,074	2,074		2,074
Pickens County			1,717	1,717	1,717		1,717
Pike County			83	83	83		83
Randolph County			6,074	6,074	6,074		6,074
Roanoke City			852	852	852		852
Russell County			107	107	107		107
Phenix City			21	21	21		21
Saint Clair County			22,582	22,582	22,582		22,582
Pell City			89	89	89		89
Shelby County			6,914	6,914	6,914		6,914
Sumter County			41,067	41,067	41,067		41,067
Talladega County			201	201	201		201
Sylacauga City			48	48	48		48
Talladega City			28	28	28		28
Tallapoosa County			15	15	15		15
Tuscaloosa County			10,950	10,950	10,950		10,950
Tuscaloosa City			41	41	41		41
Walker County			346	346	346		346
Washington County			303,595	303,595	303,595		303,595
Wilcox County			30,619	30,619	30,619		30,619
Winston County			26,025	26,025	26,025		26,025
Haleyville City			5,143	5,143	5,143		5,143
SUPERCOMPUTER [released]	1,000,000						
UNIVERSITY OF ALABAMA at BIRMINGHAM - Chauncey Sparks	166,519						
ALABAMA A&M UNIVERSITY [\$357,552 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				893,881	1,072,657	178,776	1,072,657
ALABAMA STATE UNIVERSITY [\$348,112 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				870,281	1,044,337	174,056	1,044,337
UNIVERSITY OF ALABAMA - Tuscaloosa [\$1,433,661 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				3,584,153	4,300,981	716,828	4,300,981
UNIVERSITY OF ALABAMA - Birmingham [\$2,566,684 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				6,416,711	7,700,053	1,283,342	7,700,053
UNIVERSITY OF ALABAMA - Huntsville [\$427,112 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				1,067,779	1,281,335	213,556	1,281,335
AUBURN UNIVERSITY [\$1,576,221 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				3,940,552	4,728,662	788,110	4,728,662
AUBURN AGRICULTURAL EXPERIMENT STATION [\$292,717 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				731,793	878,152	146,359	878,152

EDUCATION TRUST FUND COMPARISON SHEET							
NOTE: FY 2007 ACTUAL excludes the \$32 million appropriation to the Enterprise City School System repaid from APSCA bond proceeds. FY 2008 BUDGETED includes appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional. Beginning with EA Sub in Regular Session & Gov Rec in Special Session, FY 08 reverted ETF funds are reappropriated for FY 09.	FY 2007 ACTUAL ⁽¹⁷⁾	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED SPECIAL SESSION	FY 2009 PENDING SENATE REGULAR SESSION	FY 2009 F&T-E REPORTED SPECIAL SESSION	\$ Difference F&T-E Reported Special Session to Pending Senate Regular Session	\$ Difference F&T-E Reported Special Session to FY 2008 Budgeted
AUBURN COOPERATIVE EXTENSION SERVICE [\$316,196 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				790,490	948,588	158,098	948,588
AUBURN UNIVERSITY MONTGOMERY [\$224,391 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				560,978	673,174	112,196	673,174
ATHENS STATE UNIVERSITY [\$113,614 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				284,037	340,843	56,806	340,843
JACKSONVILLE STATE UNIVERSITY [\$349,899 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				874,746	1,049,696	174,950	1,049,696
UNIVERSITY OF MONTEVALLO [FY 07 released] [\$179,346 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]	350,000			448,363	538,038	89,675	538,038
UNIVERSITY OF NORTH ALABAMA [FY 07 released] [\$253,976 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]	350,000			634,940	761,928	126,988	761,928
UNIVERSITY OF SOUTH ALABAMA [\$1,008,355 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				2,520,887	3,025,065	504,178	3,025,065
TROY UNIVERSITY [\$438,846 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				1,900,000	2,119,423	219,423	2,119,423
UNIVERSITY OF WEST ALABAMA [\$113,318 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				283,295	339,954	56,659	339,954
TOTAL CONDITIONAL APPROPRIATIONS	21,282,604	22,000,000	58,565,808	113,508,621	131,508,621	18,000,000	109,508,621

FOOTNOTES

- (1) FY 07 includes release of \$226,085 conditional for Camp ASCCA and release of \$190,000 conditional for ARCs.
- (2) Appropriation "may be used to contract with providers for cerebral palsy services."
- (3) FY 07 amount repaid the Account in full for the FY 2003 withdrawal of approximately \$180 million by making both the FY 07 & FY 08 payments in FY 07.
- (4) FY 07 includes \$190,000 conditional released.
- (5) To be used exclusively to meet the Distance Learning initiative ACCESS (Alabama Connecting Classrooms, Educators, and Students Statewide). The amount shown for FY 07 excludes \$2,754,500 transferred to the Supercomputer Authority for the ACCESS Program.
- (6) FY 07 includes \$226,085 conditional released.
- (7) FY 2007 includes \$16 million direct appropriation & \$149,888,327 per Section 14 of the FY 07 Appropriation Act.
- (8) FY 07 includes \$1,000,000 conditional released.
- (9) FY 07 includes \$17 million conditional released for Other Current Expense.
- (10) The FY 07 appropriation is pursuant to Act 2007-291.
- (11) FY 07 includes \$288,454 more than original estimated appropriation.
- (12) FY 07 includes \$693,383 more than original appropriation.
- (13) FY 07 includes \$2,754,500 transferred to Supercomputer Authority from SDE for ACCESS Program (Distance Learning) and \$1,000,000 conditional released.
- (14) For FY 07 *Knight v. Al* federal court settlement agreement provided that \$45.6 m of FY 06 ending balance be allocated as follows: \$10 m to ACHE for the Al Student Assistance Program (ASAP); \$7.3 m to Al Public School & College Authority (APSCA) for Al A&M capital needs; \$25.8 m to APSCA for ASU capital needs; \$1 m for attorney fees; & \$1.5 m to Registry of the Court for fees & expenses.
- (15) FY 07 excludes \$10 m to ACHE for Al Student Assistance Program from *Knight v. Al* federal court settlement
- (16) FY 07 includes \$350,000 conditional released.
- (17) Excludes the \$32 million appropriation to Enterprise City School System for FY 2007 made in Act 07-133 (repaid from PSCA bond proceeds)
- (18) FY 07 includes \$500,000 conditional released.
- (19) FY 07 excludes \$12,500,000 supplemental to pay Chalkville settlement per federal court order.
- (20) FY 08 includes \$1 m more than appropriated due to a prior year not funded at required amount.
- (21) For FY 07 & FY 08 funding for the Extension Service Urban Affairs and Non-Traditional Programs and the Agricultural Research Station Fixed Costs pursuant to the Knight v Al Settlement Agreement are shown in A&M's Knight v Al line. In the Governor's Rec for FY 09, these programs are separately indentified in the budget document but are included in A&M's O&M amount in the amount of \$4,069,987 (\$3,769,987 for the Extension Service Urban Affairs and Non-Traditional Programs and \$300,000 for the Agricultural Research Station Fixed Costs) since these amounts are, pursuant to the settlement agreement, now to be considered as part of O&M and no longer required to be separately identified as being for specific programs. Beginning with the EA Committee Sub in the Regular Session and the F&T-E Sub in the Special Session, funding for these programs is shown separately from O&M.
- (22) FY 08 includes \$22 million conditional released.
- (23) In FY 09, beginning with Gov Rec, O&M line includes \$4,473,433 that would in prior years have been identified as *Knight v Al* (and which is separately identified in the budget document) but is, pursuant to the settlement agreement, now to be considered as part of O&M and no longer required to be separately identified as being for specific programs.